

A-3. Total District - Detail Functions

Number of Pupils 9,683	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 108,081,594	\$ 11,162	100.0%
Instruction	100	\$ 56,393,160	\$ 5,824	52.2%
Face-to-Face Teaching	110	\$ 53,085,295	\$ 5,482	49.1%
Instructional Teachers	111	51,240,084	5,292	47.4%
Substitutes	112	1,087,458	112	1.0%
Instructional Paraprofessionals	113	757,753	78	0.7%
Classroom Materials	120	\$ 3,307,865	\$ 342	3.1%
Pupil-Use Technology & Software	121	1,347,260	139	1.2%
Instructional Materials, Trips & Supplies	122	1,960,605	202	1.8%
Instructional Support	200	\$ 21,637,865	\$ 2,235	20.0%
Pupil Support	210	\$ 5,701,383	\$ 589	5.3%
Guidance & Counseling	211	1,523,357	157	1.4%
Library & Media	212	1,472,772	152	1.4%
Extracurricular	213	778,420	80	0.7%
Student Health & Services	214	1,926,835	199	1.8%
Teacher Support	220	\$ 2,494,041	\$ 258	2.3%
Curriculum Development	221	722,880	75	0.7%
In-Service, Staff Development & Support	222	1,770,990	183	1.6%
Sabbaticals	223	171	0	0.0%
Program Support	230	\$ 13,442,440	\$ 1,388	12.4%
Program Management	231	2,084,801	215	1.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	11,357,640	1,173	10.5%
Operations	300	\$ 13,187,970	\$ 1,362	12.2%
Non-Instructional Pupil Services	310	\$ 5,612,315	\$ 580	5.2%
Transportation	311	2,134,834	220	2.0%
Food Service	312	3,451,042	356	3.2%
Safety	313	26,440	3	0.0%
Facilities	320	\$ 6,616,316	\$ 683	6.1%
Building Upkeep, Utilities & Maintenance	321	6,616,316	683	6.1%
Business Services	330	\$ 959,339	\$ 99	0.9%
Data Processing	331	237,584	25	0.2%
Business Operations	332	721,755	75	0.7%
Other Commitments	400	\$ 12,216,272	\$ 1,262	11.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 537,139	\$ 55	0.5%
Debt Service	421	537,139	55	0.5%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 11,679,133	\$ 1,206	10.8%
Parochial, Pvt, Charter & Public Pass Through	431	8,365,629	864	7.7%
Retiree Benefits & Other	432	3,313,504	342	3.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 4,646,327	\$ 480	4.3%
School Management	510	\$ 3,978,044	\$ 411	3.7%
Principals & Assistant Principals	511	2,715,467	280	2.5%
School Office	512	1,262,577	130	1.2%
Program / Operations Management	520	\$ 68,094	\$ 7	0.1%
Deputies, Sr Administrators, and Researchers	521	68,094	7	0.1%
District Management	530	\$ 600,189	\$ 62	0.6%
Superintendent & School Board	531	469,413	48	0.4%
Legal	532	130,776	14	0.1%